

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,150	49.3%
Substitutes	\$107	1.0%
Instructional Parapros	\$592	5.7%
Pupil-Use Technology	\$103	1.0%
Instructional Materials	\$227	2.2%
Total	\$6,178	59.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$218	2.1%
Library & Media	\$237	2.3%
Extracurricular	\$80	0.8%
Student Health/Services	\$133	1.3%
Curriculum Development	\$34	0.3%
Staff Development	\$222	2.1%
Sabbaticals	\$0	0.0%
Program Management	\$201	1.9%
Therapists, Psychologists	\$532	5.1%
Total	\$1,658	15.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$342	3.3%
Food Service	\$251	2.4%
Safety	\$84	0.8%
Building Upkeep	\$687	6.6%
Data Processing	\$24	0.2%
Business Operations	\$154	1.5%
Total	\$1,542	14.8%

LEADERSHIP

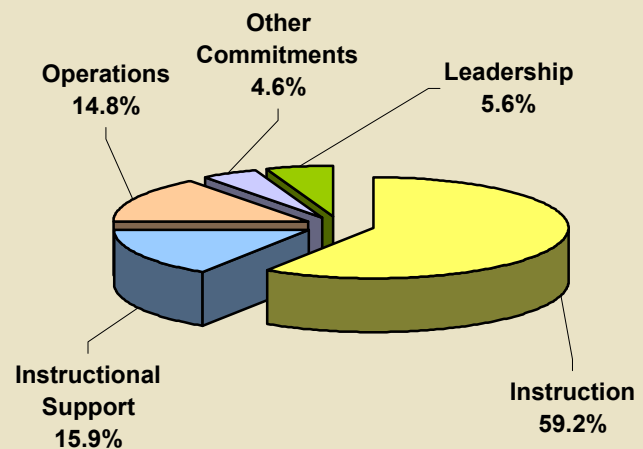
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$337	3.2%
School Office	\$125	1.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$101	1.0%
Legal	\$17	0.2%
Total	\$581	5.6%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$39,695,860
District Enrollment (ADM): 3,803
District Per Pupil: \$10,438

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$389	3.7%
Retiree Benefits	\$31	0.3%
Enterprise Services	\$60	0.6%
Claims & Settlements	\$0	0.0%
Total	\$480	4.6%